



FY2011-2012 CITY COUNCIL GOALS

On January 28, 2011, the Mayor and City Council held the annual planning session. The direction provided by the Mayor and Council during the planning session has been developed into a statement of goals for the City of Concord for FY 2011-2012. These goals guide budget development and implementation. In addition to this statement of goals, the City has also developed a set of financial policies that are approved by City Council to guide the City in the financial management of all funds. Although North Carolina local governmental units must adhere to the requirements set forth in the North Carolina Local Government Budget and Fiscal Control Act, the financial policies approved by City Council are often more stringent than State requirements to assure the City of Concord will continue to function in a very fiscally sound manner.

The FY 2011-2012 goals are presented according to functional areas. During the year, monthly functional meetings are held to monitor progress on these goals and to identify new issues that must be considered for long-range planning. City Departments are evaluated on their performance in meeting these goals.

General Government

- Adopt legislative goals and agendas for both the Federal and State legislative processes and aggressively communicate these to our representatives.
- Continue to maintain a fund balance goal of 30 to 35 percent of General Fund expenditures and use fund balance only for non-recurring capital expenditures.
- Continue to include a performance measurement component in the external agency process, requiring monitoring, and reporting of performance outcomes for funded agencies.
- Continue to adhere to approved financial management policies that maintain the City's financial strength and integrity including continuation of conservative revenue estimates that reflect economic conditions and the aggressive pursuit of revenues collections.
- Continue to prepare the City's annual budget document in compliance with criteria established to obtain the Government Finance Officers Association's (GFOA) budget award and submit the document for review to the GFOA.
- Continue to maintain a sound financial position that results in bond ratings that are at least as beneficial as current ratings.
- Continue to update and re-adopt the Capital Improvement Program, detailing capital projects, estimated costs, and funding sources.
- Continue to maintain accounting systems in compliance with the NC Local Government Budget and Fiscal Control Act.
- Continue to prepare the Comprehensive Annual Financial Report (CAFR) in compliance with the required criteria in order to obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Continue to finance capital costs so that future growth can help pay for major capital needs and improvements, but continue to use pay-as-go method for most other capital purchases.
- Continue the Customer Service Excellence emphasis with the proposed FY 2011-12 objectives and focus on continuous improvement to enhance satisfaction levels.

Technology and facilities improvements

- Continue using the current GroupWise email system next budget year with the required hardware upgrades, and monitor the development of the cloud computing email system during FY 2011-12 to confirm or reject this as a viable solution. Decide in the FY 2012-13 budget to migrate to the in-house Microsoft email system or to a cloud solution using either Microsoft or Google.
- Evaluate the use of smart phones as replacements for laptops in field applications.

- Complete the City Hall Space Needs Study and the development of the cost estimate for the new building and site work and add the project to the Capital Improvements Plan projecting the design to be funded in FY 2013-14.
- Investigate the establishment of a five percent plan review/permit fee surcharge to supplement the financing of a new plan review/permit software program and associated technological infrastructure.
- Dredge the irrigation retention pond to re-establish proper irrigation water supply and resurface one green at Rocky River Golf Club in FY 2011, and resurface the remaining 17 greens over the next two fiscal years.
- Fund a three-year refurbishment plan for the City's lighted Christmas decorations in need of repair.

Transportation

- Continue to routinely monitor projects and consider participation in additional projects to assure Transportation Fund revenues are being used to fund highest priorities and funds are available for local matches to leverage additional projects.
- Continue, at a minimum, appropriating existing revenue amounts using 2-cents of the Ad Valorem tax and \$5.00 of the Vehicle tax for the Transportation Fund.
- Continue to maintain the \$400,000 minimum balance in the Transportation Fund.
- Budget \$150,000 annually within the Transportation Fund to implement priorities in the Pedestrian Improvement Plan based on established policy.
- Continue efforts to secure funding for Congestion Mitigation Air Quality (CMAQ), Federal Stimulus Package, Earmark, Economic Enhancement, Spot Safety, and Small Construction projects from the Federal government and/or the NCDOT and continue to coordinate associated local activities with NCDOT Division 10.
- Continue efforts to obtain Congressional earmarks and FAA funding for Airport capital improvements and safety projects

Environment/Solid Waste and Recycling/Stormwater

- Continue implementation of the Solid Waste and Recycling contract with Waste Pro
- Ensure successful implementation of Solid Waste and Recycling improvements by educating our customers, the residents of Concord, about garbage and recycling program improvements, minimizing confusion, and building commitment for recycling, including the use of the new program slogan.
- Evaluate opportunities and costs to increase frequency of leaf collection and make a recommendation with the presentation of the FY 2011-12 annual budget.
- Continue emphasis on improving community appearance through regular street sweeping, litter pick-up and removal of signs that violate City ordinance.
- Continue to pursue strategies to reduce fuel consumption, including diversification of fueling methods, purchasing hybrid vehicles when possible, replacing aging light-duty vehicles with smaller more fuel-efficient vehicles, increasing fuel storage capacity and the use of blended fuels and target goals to reduce overall fuel consumption.
- Continue the current practice of only maintaining stormwater systems on public rights of way, and seek alternate funding mechanisms and encourage private owners to do the same to address drainage issues on property outside of public rights of way.

Utilities

- Continue discussions and planning for infrastructure to connect to the Albemarle water system.
- Continue to educate the public and all system customers on the importance of water conservation.
- Continue to pursue strategies to promote water conservation and water re-use, and investigate alternatives to reducing individual water use.
- Continue to work with WSACC to develop a plan to reuse water for irrigation and other permitted purposes.
- Continue to enforce consistent rights-of-way protection policy to include notification of property owners relative to existing obstructions, conflicts or structures within the utility right-of-way.
- Continue to follow the RW Beck recommendations for the Electric System.

Planning/Economic Development/Redevelopment

- Develop a Complete Streets Policy that can be incorporated into the Concord Development Ordinance.
- Continue to support the neighborhood program and seek opportunities to increase the number of participating neighborhoods.
- Continue to support the business recruitment and development efforts of the Concord Downtown Development Corporation (CDDC) in attracting new business and enhancing existing downtown businesses.
- Continue to work closely with economic development partners in Cabarrus County to present a complete coordinated recruitment and retention effort.
- Continue the close working relationship between various City Departments on zoning and ordinance issues, and continue to use the methods in place to weigh the positives versus the negatives of future annexations.
- Continue to regulate the design criteria for commercial development in accordance with the Concord Development Ordinance (CDO).
- Continue to utilize five specialized guidelines to create standards to promote low impact development into the CDO.
- Continue to update the five-year annexation plan.
- Continue to use policy for voluntary annexations that includes cost-benefit assessments and requirement of acceptance of water and sewer utility service where feasible.
- Continue to administer Small Area Plans as flexible guides for physical development.

Public Safety

- Evaluate the need for additional air monitoring equipment that would help responses to incident similar to the 2010 Shelton Road Fire, and consult with NC DENR to discuss the dirt capping process used for sites of this type.
- Continue to provide basic fire service and specialized services at current levels.
- Continue to explore opportunities to make Fire Station #1 on Church Street a museum if Fire Station #1 is relocated to another location in the future.
- Provide funding for an additional School Resource Officer for the new Harold Winkler Middle School.
- Evaluate the success of the first Concord Urban Archery season held in 2011 and report to Council.
- Continue the current approach to applying the City policy on vacant lot mowing and building demolitions, and increase the amount of funding for demolishing buildings, mowing vacant lots, and cleaning messy yards.
- Continue to maintain code enforcement penalties and fees, with annual monitoring of potential changes in order to ensure that the penalties properly discourage code violations.
- Continue to support and actively participate in Project Safe Neighborhood.

Recreation/Parks/Open Space

- Develop a Parks and Recreation departmental policy for City Council consideration that restricts tobacco smoking at City parks, pools, and athletic facilities. After implementation, evaluate the impact and make a recommendation on the effectiveness of restricting smoking through department rules. Wording of any document, policy, or ordinance should be consistent with preceding policies in reference to smoking in local government buildings (i.e. 8.13 Tobacco Policy).
- Continue development of the Rocky River Greenway, Phase 1, including securing property control of the Moss Creek section and pursuing grant funding for construction.
- Continue active participation in and representation on the Carolina Thread Trail Regional Advisory Council.
- Continue to make full use of Carolina Thread Trail and Trust Funds money to acquire properties for future greenways if net cost to City is reduced.
- Continue to evaluate properties that are available, pursue joint development opportunities and master plan future park development, with a special focus on the northwest section of the City.